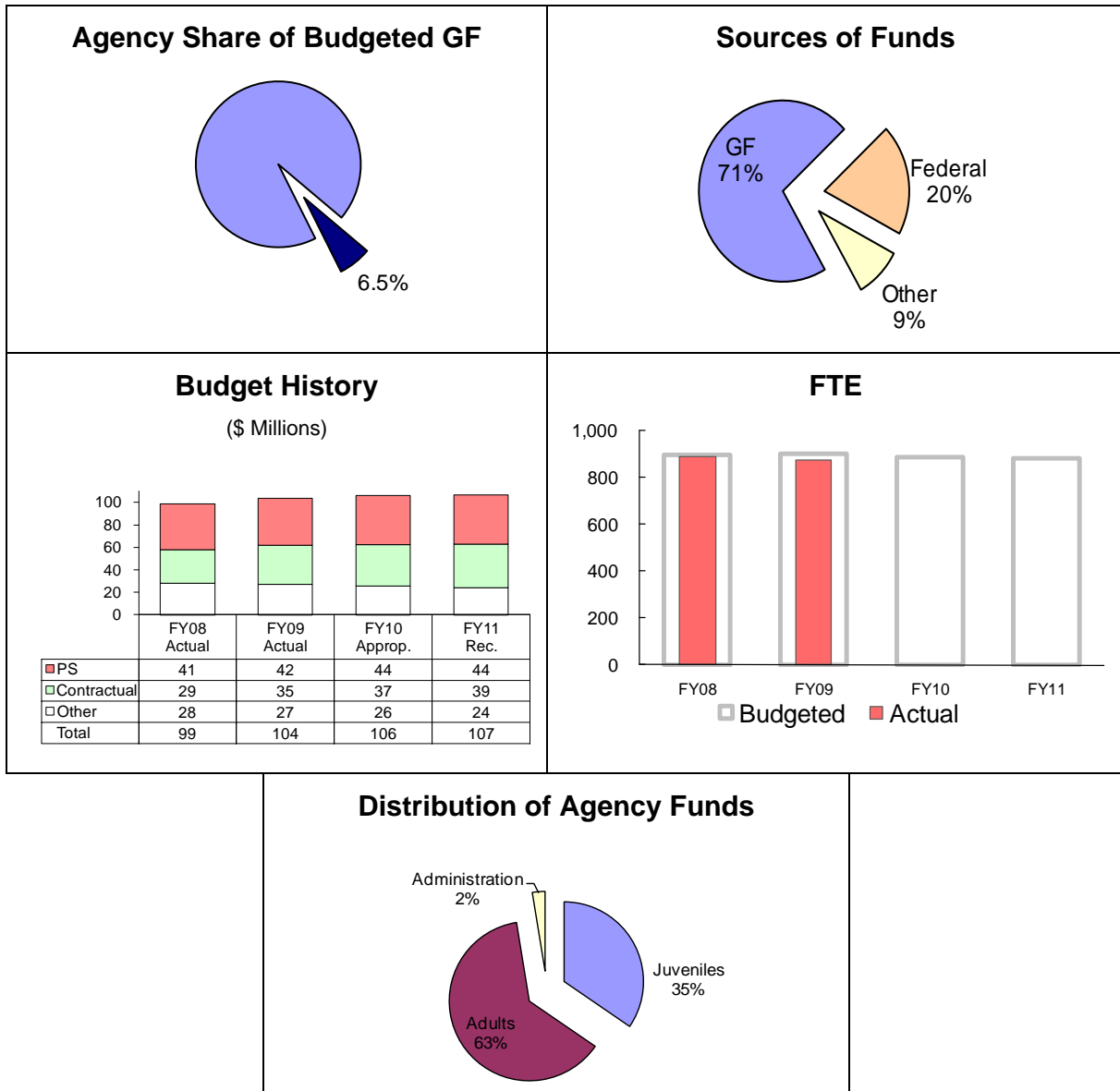


FY11 Budget Briefing

Department of Corrections



Key Personnel

- Tim Reisch, Secretary
- Laurie Feiler, Deputy Secretary
- Scott Bollinger, Director of Operations
- Richard Decker, Finance Administrator
- Michael Winder, Communications
and Information Manager

Doug Weber, Chief Warden
 Doug Herrmann, Director of Juv. Services
 Kevin McLain, Dir. of Grants and Research
 Darwin Weeldreyer, Director of Community
 Services
 Max Gors, Senior Staff Attorney

Department Total

For FY11, the Governor recommends a increase of \$769,558 from all funds from FY10. The FY11 recommended budget consists of \$76,362,538 from general funds, \$21,014,940 in federal fund expenditure authority, and \$9,605,000 in other fund expenditure authority, for a total budget of \$106,982,478 and 885.0 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	41,610,343	43,596,845	43,761,709	43,791,875	195,030	0.4%
Travel	1,029,059	1,266,976	1,283,901	1,297,044	30,068	2.4%
Contractual Services	35,044,777	36,908,605	39,641,777	38,879,484	1,970,879	5.3%
Supplies & Materials	5,956,532	8,579,112	8,369,394	8,318,864	(260,248)	(3.0%)
Grants And Subsidies	15,241,290	14,390,858	14,742,030	14,424,687	33,829	0.2%
Capital Outlay	4,817,573	1,470,524	270,524	270,524	(1,200,000)	(81.6%)
Other	181,449	-	-	-	-	0.0%
Total	103,881,023	106,212,920	108,069,335	106,982,478	769,558	0.7%
Funding Types						
General	75,050,432	75,861,452	77,788,594	76,362,538	501,086	0.7%
Federal	21,192,380	20,388,099	20,852,130	21,014,940	626,841	3.1%
Other	7,638,211	9,963,369	9,428,611	9,605,000	(358,369)	(3.6%)
Total	103,881,023	106,212,920	108,069,335	106,982,478	769,558	0.7%
FTE	874.1	889.0	891.8	885.0	(4.0)	(0.4%)

Governor's Salary Policy

Department of Corrections Regular Employee Salary Policy

	General Funds	Federal Funds	Other Funds	Total
0% PACE Movement	-	-	-	-
0% Across-the-Board	-	-	-	-
Health Insurance	289,780	2,645	21,396	313,821
Total	289,780	2,645	21,396	313,821

Correctional Health- Pass Through Salary Policy

	General Funds	Federal Funds	Other Funds	Total
0% PACE Movement	-	-	-	-
0% Across-the-Board	-	-	-	-
Health Insurance	32,218	-	-	32,218
Total	32,218	-	-	32,218

Total Department Salary Policy

	General Funds	Federal Funds	Other Funds	Total
0% PACE Movement	-	-	-	-
0% Across-the-Board	-	-	-	-
Health Insurance	321,998	2,645	21,396	346,039
Total	321,998	2,645	21,396	346,039

Excess Personal Services History

Amount Appropriated for personal services that exceeded personal services needs.

	General Funds	Federal Funds	Other Funds	All Funds	FTE
FY09	1,634,223.96	24,097.05	934,756.25	2,593,077.26	27.4
FY08	880,412.10	(549,092.38)	1,110,747.86	1,442,067.58	8.8
FY07	989,435.12	50,086.29	1,054,844.48	2,094,365.89	20.1
FY06	1,216,390.39	(24,684.20)	445,926.75	1,637,632.94	15.8
FY05	610,192.55	89,319.71	979,067.00	1,678,579.26	21.1
5 Yr Ave.	1,066,130.82	(82,054.71)	905,068.47	1,889,144.59	18.6

Average Daily Count (ADC)

The Average Daily Count (ADC) of adult inmates is projected to reach 3,585 in FY11. This represents an increase of 157 inmates over the actual FY09 ADC of 3,428 inmates, or a 4.6% increase over two years. The average daily population of juveniles in institutional settings within the Department of Corrections is projected at 149 for FY11, which is a 3.4% increase over two years. The implementation of programs beginning in FY10 resulting from federal grant awards and the Governor's Reentry Council are targeting recidivism rates and focused on slowing the growth of the inmate population in South Dakota.

Department's FY10 Highest Priorities

- To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody.
- To provide effective community supervision to offenders upon their release.
- To employ evidence-based practices to maximize opportunities for rehabilitation.
- To further reduce our reliance on out-of-state residential juvenile programs.
- To establish a permanent minimum-custody facility in Rapid City.

Major Expansions and Reductions

Budget Item	Governor's Recommendation		
	State General Fund	All Funds	FTE
Administration (page 5)			
Personal Services	-	51,712	1.0
Travel	-	3,290	-
Contractual Services	253,034	1,133,242	-
Grants and Subsidies	-	1,140	-
Capital Outlay	-	(1,200,000)	-
Mike Durfee State Prison (page 9)			
Personal Services	(67,236)	(67,236)	(1.0)
Contractual Services	(164,595)	(183,409)	-
Supplies and Materials	(474,948)	(474,948)	-
Grants and Subsidies	-	(8,000)	-
State Penitentiary (page 11)			
Personal Services	(82,794)	(82,794)	(3.0)
Contractual Services	(121,338)	(121,338)	-
Supplies and Materials	(109,795)	(109,795)	-
Women's Prison (page 13)			
Contractual Services	(48,179)	(48,179)	-
Supplies and Materials	(25,339)	(25,339)	-
Pheasantland Industries (page 15)			
Personal Services	-	-	(1.0)
Supplies and Materials	-	300,000	-
Community Services (page 17)			
Yankton Minimum Unit	-	8,000	-
Women's Prison Minimum Unit	(3,880)	(3,880)	-
Rapid City Minimum Unit	19,391	56,891	-
Jameson Minimum Unit	(42,453)	(42,453)	-
Community Services	67,928	67,928	(1.0)
SDWP - Unit H- IMT	58,271	58,271	-
Parole Services (page 20)			
Personal Services	7,774	55,746	1.0
Operating Expenses	59,020	64,211	-
Junvenile Community Corrections (page 24)			
Personal Services	(50,000)	(50,000)	-
Travel	-	13,143	-
Contractual Services	826,134	908,125	-
Grants and Subsidies	-	41,000	-
STAR Academy (page 30)			
Personal Services	(26,219)	(26,219)	-
Contractual Services	104,312	104,410	-
State Health Insurance Plan (page 2)	321,998	346,039	
Total	501,086	769,558	(4.0)

See expansion and reduction detail under each division below.

Division of Administration

The mission of the Division of Administration is to protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to Corrections' custody by the courts, to provide opportunities for their rehabilitation, and to provide effective community supervision upon their release.

The total recommended budget for the Division of Administration consists of \$9,876,449 from general funds, \$10,625,652 in federal fund expenditure authority, and \$490,314 in other fund expenditure authority, for a total budget of \$20,992,415 and 35.5 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	2,152,186	2,145,026	2,221,835	2,209,372	64,346	3.0%
Travel	42,602	77,872	81,162	81,162	3,290	4.2%
Contractual Services	15,512,278	15,835,688	17,858,256	16,999,312	1,163,624	7.3%
Supplies & Materials	131,254	130,885	132,025	132,025	1,140	0.9%
Grants And Subsidies	1,298,100	1,530,544	1,530,544	1,530,544	-	0.0%
Capital Outlay	4,709,082	1,240,000	40,000	40,000	(1,200,000)	(96.8%)
Other	-	-	-	-	-	0.0%
Total	23,845,502	20,960,015	21,863,822	20,992,415	32,400	0.2%
Funding Types						
General	16,698,755	9,582,292	10,619,042	9,876,449	294,157	3.1%
Federal	5,019,133	10,043,787	10,755,087	10,625,652	581,865	5.8%
Other	2,127,614	1,333,936	489,693	490,314	(843,622)	(63.2%)
Total	23,845,502	20,960,015	21,863,822	20,992,415	32,400	0.2%
FTE	35.7	34.5	35.5	35.5	1.0	2.9%

Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
FEDERAL FUNDS:				
Title V	25,572	174,835	126,000	105,000
Juvenile Justice Delinquency Prevention Act	1,072,868	802,601	800,000	800,000
Juvenile Accountability Incentive Block Grant	206,501	219,900	333,100	333,100
Prison Rape Elimination Act (PREA)	233,746	326,698	25,876	0
Byrne Grant	0	0	158,059	158,059
ARRA Stimulus- Stabalization	0	7,193,587	8,000,000	8,000,000
OTHER FUNDS:				
Medical Co-Pay	33,377	37,304	35,000	35,000
STS School & Public Lands	87,505	96,135	90,000	90,000
STS Housing Rent	21,944	25,280	25,000	25,000
Total	1,681,513	8,876,340	9,593,035	9,546,159

- Personal Services- The Governor recommends an increase of \$51,712 (\$34,795 FF, \$17,395 OF) and 1.0 FTE to fund the Program Manager for the Second Chance Prisoner ReEntry grant program. This is a 3 year grant providing \$750,000 in federal funds per year for Adult Corrections and requires a 1/3rd state match.

The Governor also recommends an increase of \$12,634 (\$10,741 GF, \$1,272 FF, \$621 OF) for the employer paid portion of the state health insurance plan.

- Travel- The Governor recommends an increase of \$3,290 (\$2,193 FF, \$1,097 OF) for instate travel/meals/lodging for the new program manager to attend meetings in Pierre and Rapid City.
- Contractual Services- The Governor recommends a net increase of \$1,163,624 for FY11. The increases and decreases include:
- Increase of \$176,327 from general funds for projected medical expenses of correctional health care agreements with the Department of Health;
 - Increase of \$30,382 from general funds for the employer paid portion of the state health insurance plan for the contract with Department of Health for inmate health services.
 - Increase of \$76,707 in general funds and a corresponding decrease of \$76,707 in federal fund expenditure authority to adjust for ARRA Stabilization;
 - Decrease of \$54,000 in federal fund expenditure authority due to the elimination of the Prison Rape Elimination Act (PREA) grant and to align Byrne Grants with anticipated expenditures in FY11; and
 - Increase of \$1,010,915 (\$673,875 FF, \$355,912 OF) due to DOC receiving a Second Chance Prisoner Reentry Grant award to assist in activities to reduce adult inmate recidivism rates in South Dakota.
- Supplies and Materials- The Governor recommends an increase of \$1,140 (\$760 FF, \$380 OF) for supplies for the new program manager.
- Capital Outlay- The Governor recommends a decrease of \$1,200,000 in other fund expenditure authority to reflect the FY11 obligation for payments to Syscon for work on the new Offender Management System. The project is expected to be completed in FY11.

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
ADULT INSTITUTIONAL SYSTEM:				
Average Daily Population (ADP):				
Adult Average Daily Population (State/Fed)	3,344/29	3,387/41	3,562/23	3,619/23
Average Sentence/Length of Stay (Month)	41/16	41/16	41/16	41/16
Average Inmate Age at Admission (M/F)	31/32	30/31	31/32	31/32
Crimes: % Nonviolent/Violent/Drug at FY-End				
Male	40/43/17	40/43/17	40/43/17	40/43/17
Female	44/21/35	46/19/35	46/19/35	46/19/35
Custody: %Max & Spec./Med/Min at FY-End				
Male	13/59/28	14/58/28	14/58/28	14/58/28
Female	7/44/49	11/37/52	10/40/50	10/40/50
Race: % White/Native/Black/Hispanic/Oth at FY-End				
Male	62/27/6/4/0	62/27/7/3/0	64/26/6/4/0	64/26/6/4/0
Female	58/38/3/1/0	55/41/3/1/0	56/40/3/1/0	56/40/3/1/0
Recidivism Rate (M/F)	46.3%/39.9%	46.3%/36.9%		
Adult Medical Cost Per Inmate/Day	\$12.51	\$12.01	\$12.76	\$12.15
Adult Parole Avg. End of Month Count (in-state)	2,379	2,311	2,339	2,367
JUVENILE INSTITUTIONAL SYSTEM:				
Total Juvenile Average Daily Population (ADP):	901	889	915	915
Juvenile Placement (ADP)	460	467	460	455
Juvenile Aftercare (ADP)	441	422	455	460
STAR Average Daily Population (ADP): (M/F)	102.3/40.0	101.2/42.9	106.0/43.0	106.0/43.0
Group and Residential/Detention/Jail	229.8/10.7/4.8	244.4/10.5/7.1	230.0/12.0/5.0	230.0/12.0/5.0
Foster Care	27.9	27.3	40.0	40.0
West Farm	23.7	24.2	27.0	27.0
Youth - community-based services (ADP)	22.0	40.0	40.0	40.0
Independent Living Training Program	6.3	12.3	11.0	16.0

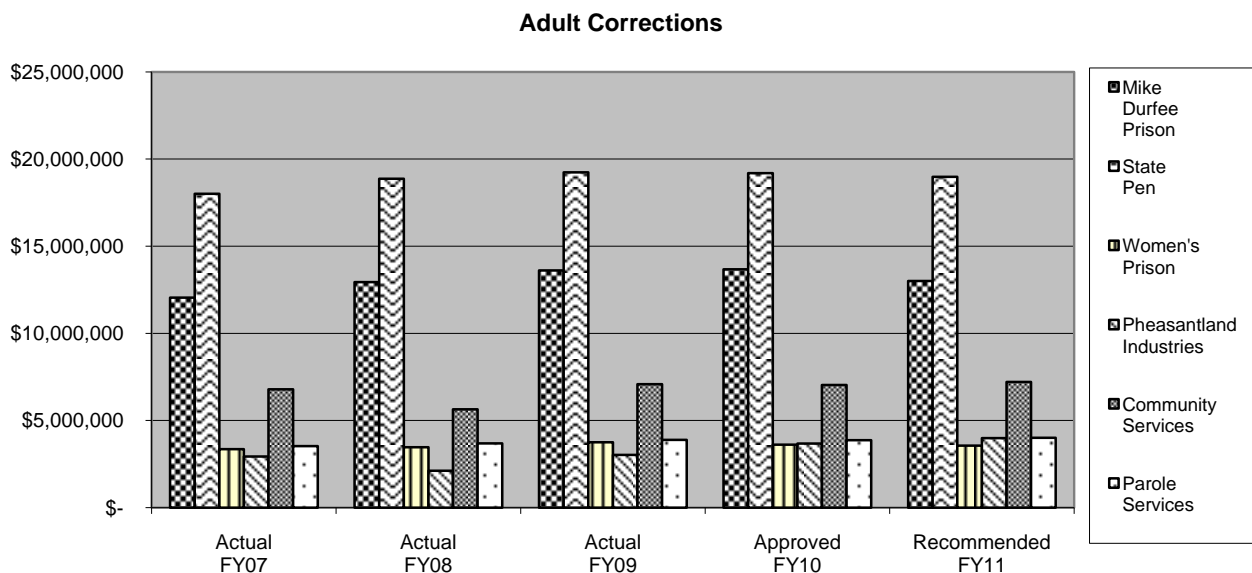
TOTAL ADULT CORRECTIONS

Adult Corrections includes the Mike Durfee State Prison in Springfield, the State Penitentiary in Sioux Falls, the Women's Prison in Pierre, the Yankton Minimum Unit, the South Dakota Women's Prison Minimum Unit, the Jameson Minimum Unit, and the Rapid City Minimum Unit.

The total recommended budget for Total Adult Corrections consists of \$41,363,156 from general funds, \$1,138,718 in federal fund expenditure authority, and \$8,249,734 in other fund expenditure authority, for a total budget of \$50,751,608 and 664.5 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	30,429,682	32,180,329	32,268,384	32,324,040	143,711	0.4%
Travel	655,677	811,640	825,275	825,275	13,635	1.7%
Contractual Services	9,360,613	9,844,695	9,773,895	9,637,579	(207,116)	(2.1%)
Supplies & Materials	5,171,308	7,714,931	7,504,073	7,412,543	(302,388)	(3.9%)
Grants And Subsidies	403,539	362,318	396,147	396,147	33,829	9.3%
Capital Outlay	75,170	156,024	156,024	156,024	-	0.0%
Other	2	-	-	-	-	0.0%
Total	46,095,991	51,069,937	50,923,798	50,751,608	(318,329)	(0.6%)
Funding Types						
General	36,960,274	42,075,482	41,557,494	41,363,156	(712,326)	(1.7%)
Federal	4,567,635	1,074,981	1,137,345	1,138,718	63,737	5.9%
Other	4,568,082	7,919,474	8,228,959	8,249,734	330,260	4.2%
Total	46,095,991	51,069,937	50,923,798	50,751,608	(318,329)	(0.6%)
FTE	652.6	669.5	671.3	664.5	(5.0)	(0.7%)

Subsequent pages provide an analysis of the components of Adult Corrections which are: the Mike Durfee State Prison, the State Penitentiary, the Women's Prison, Pheasantland Industries, Community Service, and Parole Services.



Mike Durfee State Prison

The mission of the Mike Durfee State Prison (MDSP) is to provide care and custody of medium security male inmates utilizing evidence-based practices in the provision of employment, substance abuse and educational programs to promote pro-social conduct in preparation for successful return to society.

The total recommended budget for Mike Durfee State Prison consists of \$12,436,936 from general funds, \$154,588 in federal fund expenditure authority, and \$409,114 in other fund expenditure authority, for a total budget of \$13,000,638 and 179.5 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	8,314,463	8,683,520	8,683,520	8,680,220	(3,300)	(0.0%)
Travel	138,991	167,862	167,862	167,862	-	0.0%
Contractual Services	2,597,108	2,705,324	2,509,931	2,521,915	(183,409)	(6.8%)
Supplies & Materials	1,445,160	2,009,070	1,542,522	1,534,122	(474,948)	(23.6%)
Grants And Subsidies	2,330	19,495	11,495	11,495	(8,000)	(41.0%)
Capital Outlay	21,400	85,024	85,024	85,024	-	0.0%
Other	-	-	-	-	-	0.0%
Total	12,519,452	13,670,295	13,000,354	13,000,638	(669,657)	(4.9%)
Funding Types						
General	11,070,326	13,082,088	12,438,961	12,436,936	(645,152)	(4.9%)
Federal	1,254,220	172,819	154,244	154,588	(18,231)	(10.5%)
Other	194,906	415,388	407,149	409,114	(6,274)	(1.5%)
Total	12,519,452	13,670,295	13,000,354	13,000,638	(669,657)	(4.9%)
FTE	178.4	180.5	180.5	179.5	(1.0)	(0.6%)

Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
FEDERAL FUNDS:				
Workforce Investment Act Special Projects	6,828	7,036	6,500	6,500
Title I	7,516	8,016	0	0
Alien Assistance Grant	58,349	14,437	19,734	19,734
Adult Education and Literacy	37,445	32,530	28,226	28,226
Child Adult Nutrition Services (CANS)	32,276	42,066	42,000	42,000
Workplace Transitional Training	25,508	42,844	48,000	48,000
Prison Rape Elimination Act (PREA)	1,220	15,864	0	0
State Energy Grant	0	31,674	32,376	0
OTHER FUNDS:				
Law Enforcement Officer Training Fund	39,238	51,238	51,238	51,238
Corrections Other	126,614	109,495	100,000	100,000
Inmate Phone	105,270	103,127	85,000	85,000
Commissary	78,480	65,404	65,000	65,000
Cost of Incarceration	8,354	6,831	3,000	3,000
Total	527,098	530,562	481,074	448,698

- Personal Services- The Governor recommends a decrease of \$55,236 from general funds and 1.0 FTE due to an unutilized FTE. The reduction is used to offset operating expense increases in other areas of DOC. The Governor also recommends a decrease of \$12,000 as a result of some training being paid out of the Law Enforcement Officer Training Fund rather than the general fund.

The Governor recommends an increase of \$63,936 (\$61,627 GF, \$344 FF, \$1,965 OF) for the employer paid portion of the state health insurance plan.

- Contractual Services- The Governor recommends a net decrease of \$183,409 for FY11. The increases and decreases include:
- Increase of \$15,336 from general funds due to an increase in BIT user fees and 10 additional users required for the new Offender Management System;
 - Decrease of \$193,782 (-\$193,543 GF, \$8,000 FF, -\$8,239 OF) for meals based on the new contract rate of \$1.07 with no inflation for FY11 and a projected ADC of 1,276 at MDSP. A reduction is also requested for medical sack/supplements based on usage, ADC, and a rate change from \$1.05 to \$0.65. A partial funding change is requested for additional federal authority based on FY09 revenue for Child and Adult Nutritional Services (CANS);
 - Decrease of \$18,575 in federal fund expenditure authority due to a reduced award for the Adult Education and Literacy Grant; and
 - Increase of \$13,612 from general funds due to an increase in electricity based on the utility calculation report from BFM.
- Supplies and Materials- The Governor recommends a decrease of \$484,948 from general funds due to decreases in fuel oil and propane based on usage and anticipated price decreases per BFM's energy report. The Governor also recommends an increase of \$10,000 from general funds for maintenance and janitorial supplies.
- Grants and Subsidies- The Governor recommends a decrease of \$8,000 in federal fund expenditure authority to transfer the authority to the Yankton Minimum Unit (YMU) to better utilize the Alien Assistance Grant funds for inmate transports due to higher expenditures at YMU.

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Average Daily Population:				
Mike Durfee State Prison	1,122	1,177	1,286	1,276
Daily Cost Per Inmate	\$44.26	\$41.43	\$43.28	\$40.05
Staff to Inmate Ratio (All/Security -Medium)	1-6.22/1-8.52	1-6.44/1-8.82	1-7.12/1-9.63	1-7.07/1-9.56
Staff Turnover Rate	16.0%	18.1%	17.0%	17.0%
Academic Enrollment	2,535	3,024	3,304	3,262
Vocational Program Completers	129	136	130	128
GED Completers	47	148	116	115
Escapes/Walkaways	0	1/0	0	0
% of Inmates Working or in Programming	68%	60%	70%	70%
Inmate Assaults on Other Inmates/Staff	43/3	29/0	0	0

State Penitentiary

The mission of the South Dakota State Penitentiary (SDSP) is to protect the citizens of the state by providing a safe and secure environment; by providing rehabilitation programs; and by operating in a professional businesslike manner.

The total recommended budget for the State Penitentiary consists of \$18,248,413 from general funds, \$502,704 in federal fund expenditure authority, and \$229,662 in other fund expenditure authority, for a total budget of \$18,980,779 and 286.5 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	13,038,643	13,500,846	13,500,846	13,518,764	17,918	0.1%
Travel	103,838	144,128	144,128	144,128	-	0.0%
Contractual Services	3,386,918	3,309,921	3,221,992	3,188,583	(121,338)	(3.7%)
Supplies & Materials	1,960,184	2,108,099	1,998,304	1,998,304	(109,795)	(5.2%)
Grants And Subsidies	66,045	70,000	70,000	70,000	-	0.0%
Capital Outlay	47,289	61,000	61,000	61,000	-	0.0%
Other	-	-	-	-	-	0.0%
Total	18,602,917	19,193,994	18,996,270	18,980,779	(213,215)	(1.1%)
Funding Types						
General	15,695,316	18,463,248	18,265,524	18,248,413	(214,835)	(1.2%)
Federal	2,730,077	501,998	501,998	502,704	706	0.1%
Other	177,524	228,748	228,748	229,662	914	0.4%
Total	18,602,917	19,193,994	18,996,270	18,980,779	(213,215)	(1.1%)
FTE	282.4	289.5	289.5	286.5	(3.0)	(1.0%)

Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
FEDERAL FUNDS:				
Work Force Investment Act Special Project	5,980	6,010	6,500	6,500
Title I	61,371	39,240	26,802	26,802
Special Education	7,700	18,197	7,700	7,700
Alien Assistance Grant	58,348	37,165	27,734	27,734
Adult Education and Literacy	38,170	34,363	34,075	34,075
Child Adult Nutrition Services (CANS)	57,558	22,603	35,000	35,000
Federal Prisoner Room and Board	387,408	632,181	356,423	356,423
Social Security /Bounty Program	22,000	36,600	27,200	27,600
Prison Rape Elimination Act (PREA)	87,650	40,412	0	0
OTHER FUNDS:				
Law Enforcement Officer Training Fund	75,837	91,837	91,837	91,837
Corrections Other	34,352	19,233	33,074	40,660
Inmate Phone	41,136	50,124	48,637	50,000
Commissary	18,517	30,430	32,500	38,614
Cost of Incarceration	21,296	22,740	25,000	25,000
Total	917,323	1,081,135	752,482	767,945

- **Personal Services-** The Governor recommends a decrease of \$66,794 from general funds and 3.0 FTEs due to unutilized FTEs. The reduction is used to offset operating expense increases within Parole Services. The Governor also recommends a decrease of \$16,000 as a result of some training being paid out of the Law Enforcement Officer Training Fund rather than the general fund.

The Governor recommends an increase of \$100,712 (\$99,092 GF, \$706 FF, \$914 OF) for the employer paid portion of the state health insurance plan.

- **Contractual Services-** The Governor recommends a decrease of \$180,981 from general funds based on reduced meal costs due to a new food services contract. The Governor also recommends an increase of \$59,643 from general funds due to an increase in utilities based on the utility calculation report from State Energy Management and BFM.
- **Supplies and Materials-** The Governor recommends a decrease of \$109,795 from general funds due to a reduction in projected rates for heating and cooking costs.

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Average Daily Population:				
Penitentiary	664	648	682	708
Jameson Annex	424	402	411	412
Federal/Other Inmates	22/27	36/28	15/0	15/0
Total State Penitentiary ADP	1,137	1,114	1,108	1,135
Daily Cost Per Inmate	\$63.69	\$64.74	\$67.86	\$65.21
Staff to Inmate Ratio (All/Security)	1-3.83/1-4.81	1-3.65/1-4.57	1-3.85/1-4.79	1-3.92/1-4.87
Staff Turnover Rate	18.7	24.0	16.0	16.0
Academic Enrollments	3,850	3,469	3,500	3,500
GED Completers	72	74	70	70
Escapes	0	0	0	0
% of Inm. Working or programming Pen/JA	62%/33%	67%/35%	65%/35%	65%/35%
Inmate Assaults on Inmates/Staff	65/24	75/17	0/0	0/0

Women's Prison

The mission of the South Dakota Women's Prison (SDWP) is to protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional and businesslike manner.

The total recommended budget for the Women's Prison consists of \$3,126,460 from general funds, \$275,951 in federal fund expenditure authority, and \$151,814 in other fund expenditure authority, for a total budget of \$3,554,225 and 50.0 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	2,276,282	2,260,532	2,260,532	2,275,651	15,119	0.7%
Travel	35,661	31,401	31,401	31,401	-	0.0%
Contractual Services	804,930	859,956	821,121	811,777	(48,179)	(5.6%)
Supplies & Materials	350,206	446,735	421,396	421,396	(25,339)	(5.7%)
Grants And Subsidies	358	4,000	4,000	4,000	-	0.0%
Capital Outlay	5,467	10,000	10,000	10,000	-	0.0%
Other	-	-	-	-	-	0.0%
Total	3,472,904	3,612,624	3,548,450	3,554,225	(58,399)	(1.6%)
Funding Types						
General	3,238,545	3,184,859	3,120,685	3,126,460	(58,399)	(1.8%)
Federal	211,410	275,951	275,951	275,951	-	0.0%
Other	22,948	151,814	151,814	151,814	-	0.0%
Total	3,472,903	3,612,624	3,548,450	3,554,225	(58,399)	(1.6%)
FTE	51.0	50.0	50.0	50.0	-	0.0%

Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
FEDERAL FUNDS:				
Title I	3,826	4,278	5,214	5,214
Work Force Investment Act Special Project	3,840	2,724	6,500	6,500
Adult Education and Literacy	30,016	31,405	26,414	26,414
Child Adult Nutrition Services (CANS)	18,569	12,314	15,000	15,000
Federal Prisoner Room and Board	157,991	112,877	192,720	192,720
Workplace Transitional Training	33,450	14,210	32,000	32,000
OTHER FUNDS:				
Corrections Other	1,054	6,870	7,000	7,000
Inmate Phone	18,503	21,987	24,000	24,000
Commissary	3,957	10,785	12,000	12,000
Cost of Incarceration	4,807	3,274	5,000	5,000
Rent	0	6,552	6,600	6,600
Total	276,013	227,276	332,448	332,448

- Personal Services- The Governor recommends an increase of \$15,119 from general funds for the employer paid portion of the state health insurance plan.
- Contractual Services- The Governor recommends a decrease of \$38,415 from general funds based on reduced meal costs due to a new food services contract. The Governor also recommends a decrease of \$9,764 from general funds due to a decrease in utilities based on the utility calculation report from State Energy Management and BFM.
- Supplies and Materials- The Governor recommends a decrease of \$25,339 from general funds due to a reduction in projected rates for natural gas heating costs.

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Average Daily Population -- (State/Fed/Other)	175/7/0	186/5/3	174/8/0	184/8/0
Daily Cost Per Inmate	\$69.09	\$69.35	\$69.57	\$71.92
Staff to Inmate Ratio (All/Security)	1-4.28/1-5.54	1-4.36/1-5.78	1-5.2/1-3.9	1-3.64/1-4.55
Staff Turnover Rate	29.7%	16.4%	11.5%	14.0%
Enrollees in Academic	1,245	1,387	1,410	1,525
Vocational Ed./GED Completers	54/29	45/26	20/35	40/40
Escape	0	0	0	0
% of Inmates Working or in Programming	56%	70%	72%	72%
Inmate Assaults on Inmates/Staff	4/7	0/0	0/0	0/0

Pheasantland Industries

The mission of Pheasantland Industries is to provide the program and technical assistance necessary to create a self-supportive Prison Industry System within the context of offender training programs; and to increase inmate rehabilitative potential by providing skills, encouraging good work habits, establishing confidence in inmates in their ability to work, and providing compensation for work performed.

The total recommended budget for Pheasantland Industries consists of \$3,988,768 in other fund expenditure authority and 14.0 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	676,105	755,951	755,951	763,220	7,269	1.0%
Travel	7,519	5,882	5,882	5,882	-	0.0%
Contractual Services	519,821	430,992	430,992	430,992	-	0.0%
Supplies & Materials	908,671	2,488,674	2,788,674	2,788,674	300,000	12.1%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	1,011	-	-	-	-	0.0%
Other	2	-	-	-	-	0.0%
Total	2,113,129	3,681,499	3,981,499	3,988,768	307,269	8.3%
Funding Types						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	2,113,129	3,681,499	3,981,499	3,988,768	307,269	8.3%
Total	2,113,129	3,681,499	3,981,499	3,988,768	307,269	8.3%
FTE	14.4	15.0	15.0	14.0	(1.0)	(6.7%)

Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Administration	244,464	245,157	292,175	292,175
License Plates/Decals	520,044	473,468	2,360,000	2,570,000
Furniture	428,013	322,186	350,000	350,000
Bookbindery/Braille Unit	209,473	218,874	225,000	225,000
Sign Shop/Machine Shop	70,474	64,901	75,000	75,000
BSI	426,797	311,073	0	0
Print Shop	225,258	212,889	220,000	220,000
Garment Industry	385,611	385,385	400,000	400,000
Private Sector	259,956	176,365	220,000	274,000
Customer Model	61,088	28,929	0	0
Data Entry Program	257,238	354,240	360,000	360,000
Total	3,088,416	2,793,467	4,502,175	4,766,175

➤ **Personal Services-** The Governor recommends a decrease of 1.0 FTE due to an unutilized FTE.

The Governor also recommends an increase of \$7,269 in other fund expenditure authority for the employer paid portion of the state health insurance plan.

- **Supplies and Materials-** The Governor recommends an increase of \$300,000 in other fund expenditure authority to purchase raw materials for the production of new license plates that will be issued beginning 1/1/2011. The total cost of the license plate issuance is \$3,640,000 (\$2.60/pr of plates x 1.4 million pair). The FY10 budget will cover \$1.7 million and the balance will be in FY11.

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Profit/(Loss) by Prison Shop:				
Administration*	(\$13,975)	(\$16,314)	(\$15,000)	(\$15,000)
License Plates/Decals**	\$132,825	\$63,827	\$300,000	\$310,000
Furniture	\$12,953	(\$50,200)	\$30,000	\$30,000
Bookbindery/Braille Unit	\$37,677	\$22,737	\$30,000	\$30,000
Sign Shop/Machine Shop	\$46,931	(\$3,805)	\$34,000	\$34,000
BSI	\$7,317	\$22,815	\$0	\$0
Print Shop	(\$6,581)	(\$35,952)	\$30,000	\$30,000
Garment Industry	\$61,221	\$57,344	\$60,000	\$60,000
Private Sector	\$21,946	(\$40,332)	\$15,000	\$69,000
Customer Model	\$3,276	\$5,862	\$0	\$0
Data Entry Program	\$71,119	\$81,999	\$85,000	\$85,000
Operating Cost with Depreciation	\$2,830,478	\$2,657,802	\$3,977,508	\$4,133,852
Income before Operating Transfers	\$372,708	\$108,098	\$569,000	\$633,000
Net Income	\$278,602	(\$997,043)***	\$469,000****	(\$267,000)#
Cash Balance	\$2,758,512	\$2,033,307***	\$2,622,721****	\$2,467,165#
Current Assets (Cash, Inventory, A/R)	\$4,173,402	\$3,164,306	\$3,753,720	\$2,467,165
Total Average Inmates Employed	287	262	290	310

*Includes the depreciation of all PI assets.

**New license plate run begins in Fiscal Year 2010.

***Includes \$1,000,000 transfer to State General Fund and \$96,342 transfer to Sex Offender and Community Transition Program.

**** Includes \$100,000 transfer to Sex Offender and Community Transition Program.

Includes \$800,000 transfer to DOC for Offender Management System and \$100,000 transfer to Sex Offender and Community Transition Program.

Community Services

The mission of the Community Services program is to provide work and training for adult inmates to prepare for reentry, to contribute toward the cost of their incarceration, and to provide labor for government and charitable work projects.

The total recommended budget for the Community Services consists of \$3,849,610 from general funds, \$169,713 in federal fund expenditure authority, and \$3,195,517 in other fund expenditure authority, for a total budget of \$7,214,840 and 75.5 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	3,238,345	4,063,380	4,095,689	4,091,634	28,254	0.7%
Travel	173,170	266,655	266,655	266,655	-	0.0%
Contractual Services	1,686,270	2,143,320	2,379,070	2,273,523	130,203	6.1%
Supplies & Materials	422,861	527,374	617,058	533,928	6,554	1.2%
Grants And Subsidies	77,443	41,100	49,100	49,100	8,000	19.5%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	5,598,089	7,041,829	7,407,572	7,214,840	173,011	2.5%
Funding Types						
General	3,516,358	3,731,995	4,052,238	3,849,610	117,615	3.2%
Federal	73,352	124,213	169,713	169,713	45,500	36.6%
Other	2,008,379	3,185,621	3,185,621	3,195,517	9,896	0.3%
Total	5,598,089	7,041,829	7,407,572	7,214,840	173,011	2.5%
FTE	68.3	76.5	77.3	75.5	(1.0)	(1.3%)

Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
FEDERAL FUNDS:				
WIA Special Projects	6,392	6,000	6,500	6500
Adult Education and Literacy	0	5,865	6,651	6651
Title XIX Medicaid	10,726	8,613	8,500	8,500
Child Adult Nutrition Services (CANS)	3,169	2,702	2,500	2,500
PREA Grant	14,276	0	0	0
USDA Forest Service	46,976	38,659	0	0
State Alien Assistance Grant	0	0	8,000	8,000
OTHER FUNDS:				
Corrections Other	52,002	75,187	75,000	75,000
Work Release	989,488	1,114,476	1,110,000	1,180,000
Phone Revenue	60,621	66,601	65,000	65,000
Charges to Other Agencies	1,046,420	1,019,472	1,060,000	1,060,000
Total	2,230,070	2,337,575	2,342,151	2,412,151

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Inmates Housed at Minimum Facilities	928	943	1,009	1,039
Community Service Hours Worked	528,347	496,475	510,000	510,000
Institution Support Hrs (HSC/SDDC/DOC)	1,935,973	1,971,538	1,956,000	1,970,000
Inmates on Work Release	185	184	185	197
Minimum Unit Average Populations:				
Yankton Minimum Unit	266	327	347	343
Redfield Minimum Unit *	108	23	0	
Women's Prison Minimum Unit E/ Unit H	80/60	81/67	95/91	95/95
Rapid City Minimum Unit	92	98	102	139
Jameson Minimum Unit	272	278	286	281
Community Placements	50	69	88	86
Daily Cost Per Inmate:				
Yankton Minimum Unit	\$19.98	\$17.06	\$16.90	\$17.29
Redfield Minimum Unit *	\$25.51	\$57.72	\$0.00	\$0.00
Women's Prison Minimum Unit E/ Unit H	\$28.94/\$52.37	\$27.06/\$40.58	\$25.22/\$41.74	\$23.27/\$29.08
Rapid City Minimum Unit	\$38.14	\$47.21	\$53.08	\$38.30
Jameson Minimum Unit	\$15.74	\$16.41	\$15.50	\$14.90
Community Housing: Inmate Pay/DOC Pay	\$18/\$12	\$18/\$12	\$18/\$12	\$18/\$12

*Redfield Minimum Unit was closed in December 2008.

- **Personal Services-** The Governor recommends an increase of \$28,254 (\$18,358 GF, \$9,896 OF) for the employer paid portion of the state health insurance plan.
- **Yankton Minimum Unit-** The Governor recommends an increase of \$8,000 in federal fund expenditure authority to better utilize the Alien Assistance Grant funds for inmate transports due to higher expenditures at the Yankton Minimum Unit. This increase is offset by a reduction in federal authority at Mike Durfee State Prison.
- **South Dakota Women's Prison Minimum Unit-** The Governor recommends a decrease of \$2,113 from general funds due to a reduction in the food service contract and a decrease of \$331 from general funds for electricity. The Governor also recommends a decrease of \$1,436 from general funds due to a reduction in projected rates for natural gas heating costs.
- **Rapid City Minimum Unit-** The Governor recommends an increase of \$66,100 (\$29,900 GF, \$36,200 FF) for increases in education and career training programs, an increase of \$17,813 for utility adjustments and a lease extension, and a decrease of \$27,022 (-\$28,322 GF, \$1,300 FF) due to a new food services contract.
- **Jameson Minimum Unit-** The Governor recommends a decrease of \$42,453 from general funds due to a new food services contract.
- **Community Services-** The Governor recommends a decrease of 1.0 FTE to be transferred to Parole Services to support the Second Chance Reentry Grant program. The funding will remain to support Community Services. The Governor also recommends an increase of \$67,928 from general funds for DOC's contribution to work release rates (DOC \$10/Inmate \$18).
- **South Dakota Women's Prison- Unit H-** The Governor recommends an increase of \$21,826 from general funds for electricity, \$28,455 due to an increase in the food service contract, and \$7,990 for natural gas heating costs.

Intensive Methamphetamine Treatment Program - In FY08, the Governor recommended starting a new Intensive Methamphetamine Treatment Program – Unit H – at the Women's Prison in Pierre. The 2007 Legislature concurred and passed HB1246 to fund the pilot program. (The program was actually started in FY07 with existing funding.) For FY09, the Governor recommended adding the program to the base budget of the Departments of Corrections, Human Services, and Health. The 2008 Legislature removed the pilot program from the base and authorized funding in a Special Appropriation (HB1178). FY10 is the first year that the IMT budget is in the base for the three departments. The FY11 recommendation is to continue the program as a part of ongoing costs of the three departments.

FY07 Funding	General	Federal	Other	Total	FTE
DOC	\$0	\$0	\$510,000	\$510,000	6.8
DHS	\$0	\$0	\$487,046	\$487,046	5.0
DOH	\$0	\$0	\$48,436	\$48,436	1.0
Total	\$0	\$0	\$1,045,482	\$1,045,482	12.8
FY07 Expenditures				\$834,706	
Excess Funding				\$210,776	
FY08 Breakdown	General	Federal	Other	Total	FTE
DOC	\$96,151	\$0	\$544,102	\$640,253	9.0
DHS	\$495,489	\$0	\$640,000	\$1,135,489	6.0
DOH	\$0	\$0	\$51,136	\$51,136	1.0
Total	\$591,640	\$0	\$1,235,238	\$1,826,878	16.0
FY08 Expenditures				\$1,464,692	
Excess Appropriation				\$362,186	
FY09 Breakdown	General	Federal	Other	Total	FTE
DOC	\$694,078	\$0	\$0	\$694,078	9.0
DHS	\$919,626	\$0	\$0	\$919,626	6.0
DOH	\$0	\$0	\$53,730	\$53,730	1.0
Total	\$1,613,704	\$0	\$53,730	\$1,667,434	16.0
FY10 Breakdown	General	Federal	Other	Total	FTE
DOC	\$638,633	\$0	\$0	\$638,633	9.0
DHS	\$920,287	\$0	\$0	\$920,287	6.0
DOH	\$0	\$0	\$53,730	\$53,730	1.0
Total	\$1,558,920	\$0	\$53,730	\$1,612,650	16.0
FY11 Breakdown	General	Federal	Other	Total	FTE
DOC	\$700,005	\$0	\$0	\$700,005	9.0
DHS	\$922,388	\$0	\$0	\$922,388	6.0
DOH	\$0	\$0	\$54,092	\$54,092	1.0
Total	\$1,622,393	\$0	\$54,092	\$1,676,485	16.0

Parole Services

The mission of the Parole Services program is to promote community safety through the effective supervision of offenders released from state adult educational facilities on parole or suspended sentence and consider applications for clemency within a framework of community safety achieved through recidivism reduction.

The total recommended budget for Parole Services consists of \$3,701,737 from general funds, \$35,762 in federal fund expenditure authority, and \$274,859 in other fund expenditure authority for a total budget of \$4,012,358 and 59.0 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	2,885,845	2,916,100	2,971,846	2,994,551	78,451	2.7%
Travel	196,499	195,712	209,347	209,347	13,635	7.0%
Contractual Services	365,567	395,182	410,789	410,789	15,607	3.9%
Supplies & Materials	84,226	134,979	136,119	136,119	1,140	0.8%
Grants And Subsidies	257,363	227,723	261,552	261,552	33,829	14.9%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	3,789,500	3,869,696	3,989,653	4,012,358	142,662	3.7%
Funding Types						
General	3,439,728	3,613,292	3,680,086	3,701,737	88,445	2.4%
Federal	298,577	-	35,439	35,762	35,762	0.0%
Other	51,195	256,404	274,128	274,859	18,455	7.2%
Total	3,789,500	3,869,696	3,989,653	4,012,358	142,662	3.7%
FTE	58.1	58.0	59.0	59.0	1.0	1.7%

Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Supervision Fee to General Fund	322,156	306,007	300,000	300,000
FEDERAL FUNDS:				
Second Chance Act Prisoner ReEntry	0	0	26,580	35,500
OTHER FUNDS:				
Pheasantland Industries	46,000	44,639	55,654	55,654
Room/Board (CTP)		10,270	200,750	200,750
Total	368,156	360,916	582,984	591,904

- **Personal Services-** The Governor recommends an increase of \$47,972 (\$31,978 FF, \$15,994 OF) and 1.0 FTE for a Community Transition Case Manager position under the Second Chance Prisoner Reentry program. This position will be located at the SD Women's Prison. The Governor also recommends an increase of \$7,774 from general funds due to increased payments for worker's compensation claims from prior years and current claims from FY09.

The Governor recommends an increase of \$22,705 (\$21,651 GF, \$323 FF, \$731 OF) for the employer paid portion of the state health insurance plan.

- Travel- The Governor recommends an increase of \$13,635 from general funds to cover additional travel costs for Parole Board members that travel from Pierre, Rapid City, Mitchell, Kadoka, Sturgis, Sisseton, and Browns Valley for in person hearings. Offenders at secure prisons are allowed in person discretionary parole hearings with the Parole Board. This increase is necessary because the new Parole Board members from Rapid City, Sturgis, Kadoka, Pierre, and Sisseton replaced Parole Board members from Sioux Falls, Madison, and Huron.
- Contractual Services- The Governor recommends an increase of \$11,556 from general funds wireless applications. In the past, Board members have not had access to live database information and relied on staff to print all necessary documents. The printing of most documents used in parole board functions will gradually be eliminated due to the new database system. The Governor also recommends an increase of \$4,051 in federal and other fund expenditure authority for increased computer and central service costs, telephone, and insurance costs for the new Community Transition Case Manager.
- Supplies and Materials- The Governor recommends an increase of \$1,140 in federal and other fund expenditure authority for office supplies, photocopying, and postage for the new Community Transition Case Manager.
- Grants and Subsidies- The Governor recommends an increase of \$33,829 from general funds for grants to counties for the cost of detaining paroles who are in violation of a condition of their parole agreement. This short-term detainment is often used as a sanction and an alternative to a parole violation and a return to prison.

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
PAROLE BOARD:				
Parole Hearings Held (All Types)	3,486	3,413	3,454	3,495
Discretionary Paroles Granted	721	659	667	675
Initial Parole Releases	1,086	1,038	1,050	1,062
Suspended Sentence Releases	102	66	67	68
Total Releases to Supervision	1,909	1,763	1,784	1,805
Revocations	850	896	825	741
Commutations/Pardons Recommended	6/48	3/32	3/38	3/38
PAROLE SERVICES:				
Daily Parolee Cost	\$3.69	\$4.61	\$4.72	\$4.72
Total				
Average End of Month Count (in-state)	2,379	2,311	2,339	2,377
Avg. Time on Parole (Months)	25.86	29.94	32.04	34.28
Agent/Parolee Ratio				
Average Month End Count	1/63	1/64	1/63	1/64
Restitution, Child Support, Fines Paid	\$2,242,070	\$1,888,840	\$1,911,506	\$1,934,444
Revocation Rate	19.20%	20.70%	18.63%	16.56%
Days Parolees Jailed	6,504	5,365	5,429	5,494
Supervision Levels: (%)				
Intensive	7.1%	6.4%	6.4%	6.0%
Maximum	23.3%	24.9%	24.9%	25.0%
Medium	41.4%	40.5%	40.5%	41.0%
Minimum	15.3%	14.8%	14.8%	15.0%
Indirect	7.6%	7.5%	4.5%	8.0%
Miles Driven	255,066	216,806	223,310	223,310
Parolee Contacts	118,426	121,979	125,638	125,638
Other Community Contacts	38,915	40,082	41,285	41,285
Total Contacts	157,341	162,961	166,923	166,923
Avg Monthly Contacts/Parolee	3.53	3.87	3.87	3.87
Interstate Compact- Avg End of Month Count	406	418	423	428

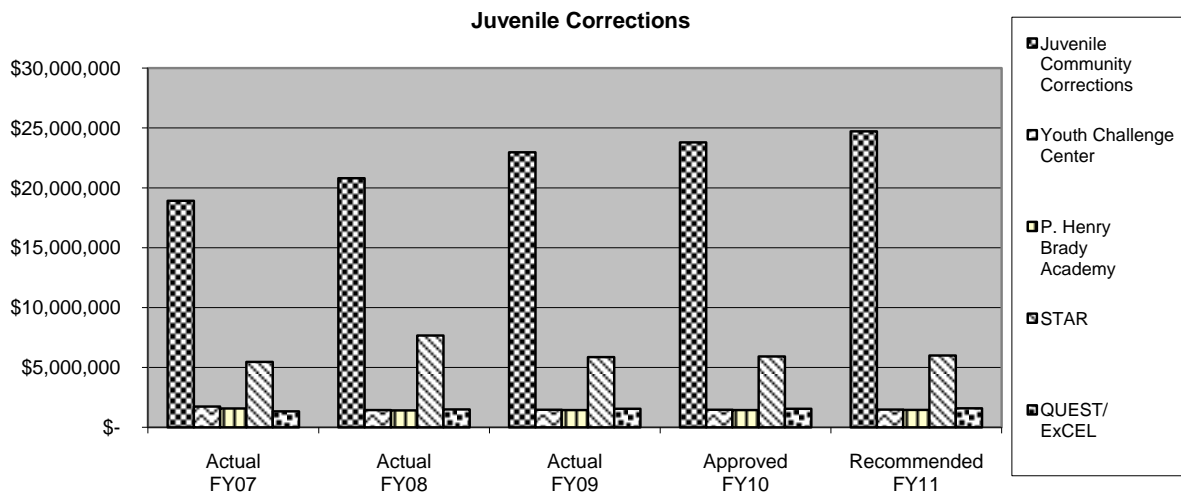
TOTAL JUVENILE CORRECTIONS

Juvenile Corrections includes the facility located south of Custer, the facility located in Custer State Park, as well as the budget for all private placements.

The total recommended budget for the Total Juvenile Corrections consists of \$25,122,933 from general funds, \$9,250,570 in federal fund expenditure authority, and \$864,952 in other fund expenditure authority for a total budget of \$35,238,455 and 185.0 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	9,028,475	9,271,490	9,271,490	9,258,463	(13,027)	(0.1%)
Travel	330,780	377,464	377,464	390,607	13,143	3.5%
Contractual Services	10,171,886	11,228,222	12,009,626	12,242,593	1,014,371	9.0%
Supplies & Materials	653,970	733,296	733,296	774,296	41,000	5.6%
Grants And Subsidies	13,539,651	12,497,996	12,815,339	12,497,996	-	0.0%
Capital Outlay	33,321	74,500	74,500	74,500	-	0.0%
Other	181,447	-	-	-	-	0.0%
Total	33,939,530	34,182,968	35,281,715	35,238,455	1,055,487	3.1%
Funding Types						
General	21,391,404	24,203,678	25,612,058	25,122,933	919,255	3.8%
Federal	11,605,612	9,269,331	8,959,698	9,250,570	(18,761)	(0.2%)
Other	942,514	709,959	709,959	864,952	154,993	21.8%
Total	33,939,530	34,182,968	35,281,715	35,238,455	1,055,487	3.1%
FTE	185.8	185.0	185.0	185.0	-	0.0%

Subsequent pages provide an analysis of the components of Juvenile Corrections which are: Juvenile Community Corrections, Youth Challenge Center, Patrick Henry Brady Academy, State Treatment and Rehabilitation Academy (STAR), and QUEST/ExCEL.



Juvenile Community Corrections

The mission of the Juvenile Community Corrections program is to provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections; and to develop and retain appropriate homes for placement of Department of Corrections' youth who are identified by referral as needing a positive home setting.

The total recommended budget for the Juvenile Community Corrections consists of \$15,372,689 from general funds, \$8,715,221 in federal fund expenditure authority, and \$635,080 in other fund expenditure authority, for a total budget of \$24,722,990 and 48.5 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	2,352,701	2,477,180	2,477,180	2,442,476	(34,704)	(1.4%)
Travel	240,300	263,026	263,026	276,169	13,143	5.0%
Contractual Services	7,758,013	8,454,070	9,163,826	9,362,195	908,125	10.7%
Supplies & Materials	70,129	103,154	103,154	144,154	41,000	39.7%
Grants And Subsidies	13,539,651	12,497,996	12,815,339	12,497,996	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	23,960,794	23,795,426	24,822,525	24,722,990	927,564	3.9%
Funding Types						
General	12,496,003	14,581,259	15,914,848	15,372,689	791,430	5.4%
Federal	10,592,808	8,734,080	8,427,590	8,715,221	(18,859)	(0.2%)
Other	871,983	480,087	480,087	635,080	154,993	32.3%
Total	23,960,794	23,795,426	24,822,525	24,722,990	927,564	3.9%
FTE	48.1	48.5	48.5	48.5	-	0.0%

Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
FEDERAL FUNDS:				
Title IV Chafee Independent Living	53,889	53,888	0	0
Title XIX Medicaid	8,104,116	8,254,746	7,809,314	8,000,000
Social Security	219,011	281,042	280,000	280,000
Juvenile Accountability Incentive Block Grant	68,334	73,300	83,275	83,275
ARRA Stimulus	0	638,712	759,430	381,000
OTHER FUNDS:				
Parental Support	314,000	387,165	390,000	398,287
School & Public Lands (West Farm)	80,652	79,256	80,000	81,800
Rent (West Farm)	6,375	6,583	6,500	6,500
Total	8,846,377	9,774,692	9,408,519	8,951,638

- Personal Services- The Governor recommends a decrease of \$50,000 from general funds from juvenile corrections agents to help offset increases in operating expenses throughout juvenile corrections.

The Governor also recommends an increase of \$15,296 from general funds for the employer paid portion of the state health insurance plan.

- Travel- The Governor recommends an increase of \$13,143 (\$8,761 FF, \$4,382 OF) due to the award of the Second Chance Youth Offender Reentry Grant.
- Contractual Services- The Governor recommends an increase of \$908,125 for FY11. The increases include:
- Increase of \$150,610 from general funds due to increased costs for non-Medicaid eligible placements;
 - Increase of \$97,794 from general funds and a decrease of \$53,888 in federal fund expenditure authority due to increased independent living costs and the loss of the Chafee Grant;
 - Funding swap of \$431,623 from federal funds to general funds due to changes to the Federal Medical Assistance Percentages (FMAP) account;
 - Increase of \$6,000 in other fund expenditure authority due to participation in Interstate Compact to assist in placement and transport of juveniles out-of-state;
 - Increase of \$25,857 from general funds and \$168,756 in federal fund expenditure authority to add 2 beds to licensed foster care and inflation for serving 40 youth in foster care;
 - Increase of \$120,250 from general funds for 3 additional beds at West Farm due to additional use of their services; and
 - Increase of \$392,746 (\$261,804 FF, \$130,942 OF) due to the award of the Second Chance Youth Offender Reentry Grant.
- Grants and Subsidies- The Governor recommends an increase of \$41,000 (\$27,331 FF, \$13,669 OF) due to the award of the Second Chance Youth Offender Reentry Grant.

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
New Commitments	376	359	370	370
Recommitments After DOC Discharge	17	21	15	15
Overall Caseload ADP	901	889	915	915
Aftercare ADP	441	422	455	460
Aftercare Revocations	175	188	160	150
Aftercare Revocation Rate	17.1%	17.9%	17.0%	15.0%
Reason For Revocation:				
Technical	32.5%	34.2%	30.0%	25.0%
Chemical Dependency	33.8%	37.6%	35.0%	35.0%
Psychological	2.6%	0.0%	3.0%	2.0%
Felony	5.3%	6.0%	5.5%	5.0%
Misdemeanor	25.8%	22.1%	26.5%	33.0%
Average Case Load	24.7	24.5	25.0	25.0
Detention Average Daily Population	10.7	10.5	12.0	12.0
Jail Average Daily Population	4.8	7.1	5.0	5.0
Group/Residential Average Daily Population	229.8	244.8	230.0	230.0
Foster Care	27.9	27.3	40.0	40.0
West Farm	23.7	24.3	27.0	27.0
Youth receiving community-based serv (ADP)	22.0	37.8	40.0	40.0
Independent Living Training Program	6.3	12.3	11.0	16.0

Youth Challenge Center

The Youth Challenge Center program is designed to provide male youth committed to the Department of Corrections the opportunity to improve the quality of their lives, change their problem behaviors, and reintegrate successfully through the provision of counseling, education, work, life skills, substance abuse, and transition services delivered within the context of positive role modeling.

The total recommended budget for the Youth Challenge Center consists of \$1,467,207 from general funds and \$14,942 in other fund expenditure authority for a total budget of \$1,482,149 and 26.0 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	1,302,661	1,312,634	1,312,634	1,321,922	9,288	0.7%
Travel	6,961	13,417	13,417	13,417	-	0.0%
Contractual Services	73,590	77,757	77,757	77,757	-	0.0%
Supplies & Materials	43,123	69,053	69,053	69,053	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	1,426,335	1,472,861	1,472,861	1,482,149	9,288	0.6%
Funding Types						
General	1,152,074	1,457,919	1,457,919	1,467,207	9,288	0.6%
Federal	269,871	-	-	-	-	0.0%
Other	4,390	14,942	14,942	14,942	-	0.0%
Total	1,426,335	1,472,861	1,472,861	1,482,149	9,288	0.6%
FTE	26.6	26.0	26.0	26.0	-	0.0%

Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
FEDERAL FUNDS:				
Byrne Grant	245,532	259,871	0	0
OTHER FUNDS:				
Parental Support	11,589	14,942	14,942	14,942
Total	257,121	274,813	14,942	14,942

- Personal Services- The Governor recommends an increase of \$9,288 from general funds for the employer paid portion of the state health insurance plan.

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Average Daily Population (ALL)	44.7	43.1	46.0	46.0
Population Peak/Low (ALL)	51/37	52/35	48/35	48/35
Students Received/Released (ALL)	119/123	120/114	120/120	120/120
Avg. Length of Stay in Days (YCC1/YCC2)	167/153	159/169	159/169	159/169
Average Age (ALL)	16.7	16.3	16.5	16.5
Daily Cost/Student *	\$174.97	\$186.73	\$193.94	\$187.93
Walk-Aways (YCC1/YCC2)	1/10	4/0	0/0	0/0
Average Grade Level Improvement (YCC)***				
Reading	1.62	1.40	1.45	1.50
Math	1.34	1.22	1.25	1.30
Overall	1.33	1.31	1.35	1.40
Performance-Based Standards: (YCC)				
Assaults on Youth/100 Service Days (.379)**	0.400	0.216	0.000	0.000
% of Youth who Fear for Safety	25.0%	18.2%	15.0%	10.0%
% of Youth Receiving Visits from Parents	80.0%	70.0%	75.0%	80.0%
% of Youth Parent Phone Contact (93.5%)**	97.1%	100.0%	100.0%	100.0%
% of Youth/Physical Fitness Improvement	100.0%	66.7%	70.0%	75.0%
% of Youth/Signed Aftercare Treatment Plan	100.0%	95.6%	100.0%	100.0%

* This includes STAR Academy overhead (administration, food services, medical, education, and physical plant).

** Field average across reporting agencies

*** To more accurately meet state standards, testing was changed from WRAT Trest to Gmade and Grade A tests. This may lower test scores due to tests being more in depth and longer.

Patrick Henry Brady Academy

The Patrick Henry Brady Academy program is a highly regimented, tightly structured alternative incarceration program. The program is designed to present a positive environment that includes high school education, lifeskills, physical conditioning, and group counseling. The Academy will instill self-confidence, self-discipline, spirit, pride, self-worth, and a sense of accomplishment in the cadets. The staff are the role models for the cadets. The staff ensures that programming is conducted safely and humanely while at the same time challenging cadets both physically and mentally. The organization's goal is to return to communities young men that are law-abiding, respectful, healthy in mind and body, and motivated to stay that way. Additionally, the mission at the Academy is to work directly with the Juvenile Corrections Agents to determine appropriate aftercare needs.

The total recommended budget for the Total Patrick Henry Brady Academy consists of \$1,439,389 from general funds and \$14,280 in other fund expenditure authority for a total budget of \$1,453,669 and 26.0 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	1,322,028	1,314,223	1,314,223	1,323,267	9,044	0.7%
Travel	8,671	11,800	11,800	11,800	-	0.0%
Contractual Services	58,457	55,467	55,467	55,467	-	0.0%
Supplies & Materials	50,556	63,135	63,135	63,135	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	6	-	-	-	-	0.0%
Total	1,439,718	1,444,625	1,444,625	1,453,669	9,044	0.6%
Funding Types						
General	1,435,450	1,430,345	1,430,345	1,439,389	9,044	0.6%
Federal	-	-	-	-	-	0.0%
Other	4,268	14,280	14,280	14,280	-	0.0%
Total	1,439,718	1,444,625	1,444,625	1,453,669	9,044	0.6%
FTE	27.0	26.0	26.0	26.0	-	0.0%

Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
OTHER FUNDS:				
Parental Support	14,017	8,167	14,280	14,280
Total	14,017	8,167	14,280	14,280

- Personal Services- The Governor recommends an increase of \$9,044 from general funds for the employer paid portion of the state health insurance plan.

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Average Daily Population	44.3	45.4	46.0	46.0
Population Peak/Low	51/33	57/36	48/36	48/36
Students Received/Released	187/181	177/170	200/200	200/200
Average Length of Stay (Days)	90.1	95	90.0	90.0
Average Age	16.4	16.9	16.5	16.5
Daily Cost Per Student *	\$175.62	\$182.84	\$192.19	\$186.20
Walk-Aways	0	3	0	0
Average Grade Level Improvement				
Reading	1.91	1.16	1.2	1.25
Math	1.09	0.83	0.9	0.95
Overall	1.39	0.99	1.05	1.07
Performance-Based Standards:				
Assaults on Youth/100 service days (.379)**	0.000	0.076	0.000	0.000
% of Youth who fear for safety (15.7%)**	21.7%	9.7%	8.0%	7.0%
% of Youth receiving visits from parents	36.7%	56.7%	60.0%	65.0%
% of Youth parent phone contact (93.5%)**	91.7%	93.5%	95.0%	100.0%
% of Youth / Physical Fitness improvement	66.7%	73.3%	80.0%	85.0%
% of Youth / signed aftercare treatment plan	96.7%	100.0%	100.0%	100.0%

* This includes STAR overhead (administration, food services, medical, education, and physical plant).

** Field average across reporting agencies

*** To more accurately meet state standards, testing was changed from WRAT Trest to Gmade and Grade A tests. This may lower test scores due to tests being more in depth and longer.

State Treatment and Rehabilitation Academy (STAR)

The mission of the State Treatment and Rehabilitation (STAR) Academy is to provide administrative oversight and direction of education, medical and dental services, food service, physical plant, and security services for the Brady Academy, Youth Challenge Center, QUEST, ExCEL, and chemical dependency treatment programs to ensure their effective and efficient operation.

The total recommended budget for the State Treatment and Rehabilitation Academy consists of \$5,270,440 from general funds, \$535,349 in federal fund expenditure authority, and \$188,000 in other fund expenditure authority, for a total budget of \$5,993,789 and 56.5 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	2,643,775	2,749,660	2,749,660	2,743,295	(6,365)	(0.2%)
Travel	57,722	74,643	74,643	74,643	-	0.0%
Contractual Services	2,182,943	2,539,797	2,611,445	2,646,043	106,246	4.2%
Supplies & Materials	445,723	455,308	455,308	455,308	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	33,321	74,500	74,500	74,500	-	0.0%
Other	181,442	-	-	-	-	0.0%
Total	5,544,926	5,893,908	5,965,556	5,993,789	99,881	1.7%
Funding Types						
General	4,762,139	5,170,657	5,245,448	5,270,440	99,783	1.9%
Federal	733,564	535,251	532,108	535,349	98	0.0%
Other	49,223	188,000	188,000	188,000	-	0.0%
Total	5,544,926	5,893,908	5,965,556	5,993,789	99,881	1.7%
FTE	55.7	56.5	56.5	56.5	-	0.0%

Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
FEDERAL FUNDS:				
Work Force Investment Act	67,373	62,141	70,000	70,000
Title I	179,901	180,198	133,833	133,833
Special Education	62,217	53,291	47,120	47,120
Carl Perkins	38,802	49,346	42,927	42,927
Child Adult Nutrition Services (CANS)	214,106	227,712	225,990	238,228
Prison Rape Elimination Act (PREA)	11,375	48	0	0
OTHER FUNDS:				
Corrections Other	6,251	8,769	6,500	6,500
Employee Rent	54,968	51,500	51,000	51,000
Total	634,993	633,005	577,370	589,608

- Personal Services- The Governor recommends a decrease of \$26,219 from general funds in the education program to help offset operating expense increases throughout juvenile corrections.

The Governor also recommends an increase of \$19,854 from general funds for the employer paid portion of the state health insurance plan.

- **Contractual Services-** The agency requests a net increase of \$106,246 for FY11. The increases and decreases include:
- Increase of \$76,610 from general funds and an increase of \$15,479 in federal fund expenditure authority due to an increase in the food service contract;
 - Increase of \$1,836 from general funds for the employer paid portion of the state health insurance plan for the contract with Department of Health for health services;
 - Increase of \$11,121 from general funds for a 3% increase in the Black Hills Special Services contract;
 - Funding swap of \$15,381 from federal funds to general funds due to a decrease in Title I funding; and
 - Increase of \$1,200 from general funds for annual renewal of Infinite Campus.

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Average Daily Count(Total)	142.3	144.1	149.0	149.0
Student Meals Served	157,626	157,772	160,096	160,095
Daily Cost Per Student *	\$86.37	\$93.56	\$102.48	\$97.86
Education Participants	516	479	500	500
GEDs Earned	36	32	40	40
Vocational Program Completers	118	111	120	120
Avg. Grade Level Improvement (STAR)				
Reading	1.82	1.59	1.63	1.67
Math	1.08	0.85	0.90	0.95
Overall	1.38	1.22	1.26	1.31
Staff Turnover Rate	28.6%	27.1%	25.0%	20.0%
Admissions Program:				
Average Daily Population	13.3	12.1	14.0	14.0
Population Peak/Low	18/10	21/2	24/10	24/10
Students Received/Released	323/328	327/310	327/310	327/310
Average Length of Stay in Days	13.9	14.3	14.0	14.0
Average Age	16.6	16.0	16.0	16.0
Daily Cost/Student	\$213.14	\$231.66	\$212.58	\$227.10
Walk-Aways(ADM)	0	0	0	0

* Includes administration, food services, education, physical plant, security, and contracted health services.

** To more accurately meet state standards, testing was changed from WRAT Trest to Gmade and Grade A tests. This may lower test scores due to tests being more in depth and longer.

QUEST/ExCEL

The Q.U.E.S.T. program is designed to improve the quality of life for female offenders through counseling, treatment, and education. Goals of the program are: 1) Staff to be a role model for appropriate emotions/behavior; 2) Students progress in education; 3) Students learn to know self and better/recognize thought patterns; 4) Students develop social skills to maintain a satisfying constructive life; 5) Students develop knowledge of how to establish positive relationships; 6) Students define and clarify security/protection; 7) Students define basic need and how to obtain it positively; 8) Students develop empathy/compassion for others; and 9) Students develop skills of give and take in the community.

The ExCEL program is designed to improve the quality of life for female offenders through a short-term comprehensive wellness approach that includes counseling, education, life skills development, and positive role modeling for participants. Wellness includes the following six areas: intellectual, social, spiritual, occupational, emotional and physical fitness, and nutrition.

The total recommended budget for Quest/ExCEL consists of \$1,573,208 from general funds and \$12,650 in other fund expenditure authority for a total budget of \$1,585,858 and 28.0 FTEs.

	Actual FY09	Budgeted FY10	Agency Req. FY11	Gov Rec. FY11	Inc/Dec FY11	% Change From FY10
Personal Services	1,407,310	1,417,793	1,417,793	1,427,503	9,710	0.7%
Travel	17,126	14,578	14,578	14,578	-	0.0%
Contractual Services	98,883	101,131	101,131	101,131	-	0.0%
Supplies & Materials	44,438	42,646	42,646	42,646	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	1,567,757	1,576,148	1,576,148	1,585,858	9,710	0.6%
Funding Types						
General	1,545,738	1,563,498	1,563,498	1,573,208	9,710	0.6%
Federal	9,369	-	-	-	-	0.0%
Other	12,650	12,650	12,650	12,650	-	0.0%
Total	1,567,757	1,576,148	1,576,148	1,585,858	9,710	0.6%
FTE	28.5	28.0	28.0	28.0	-	0.0%

Revenues

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
FEDERAL FUNDS:				
Title XIX Medicaid	884,565	103,889	0	0
OTHER FUNDS:				
Parental Support	12,321	12,650	12,650	12,650
Total	896,886	116,539	12,650	12,650

- Personal Services- The Governor recommends an increase of \$9,710 from general funds for the employer paid portion of the state health insurance plan.

Selected Statistical Data

	Actual FY08	Actual FY09	Estimated FY10	Estimated FY11
Daily Cost Per Student *	\$191.18	\$196.41	\$208.02	\$200.97
ExCEL:				
Average Daily Population Group Care	17.1	21.6	20.0	20.0
Population Peak/Low	24/9	24/16	24/16	24/16
Students Received/Released	90/100	52/66	70/70	70/70
Average Length of Stay in Days	78.7	87.3	85.0	85.0
Average Age	16.0	15.8	16.0	16.0
Walk-Aways	4	0	0	0
Average Grade Level Improvement:				
Reading	1.30	1.20	1.25	1.30
Math	0.66	0.56	0.60	0.65
Overall	1.23	0.88	0.92	0.97
Performance-Based Standards:(QUEST)				
Assults on Youth/100 service days (.379)**	0.000	0.356	0.000	0.000
% of Youth who fear for safety (15.7%)**	14.3%	7.4%	6.0%	5.0%
% of Youth receiving visits from parents	43.5%	58.6%	60.0%	65.0%
% of Youth parent phone contact (93.5%)**	100.0%	96.4%	98.0%	100.0%
% of Youth/physical fitness improvement(14.7%)	42.1%	92.9%	95.0%	100.0%
% of Youth/signed aftercare treatment plan	90.9%	100.0%	100.0%	100.0%
QUEST:				
Average Daily Population Group Care	22.9	21.3	23.0	23.0
Population Peak/Low	24/22	24/15	24/16	24/16
Students Received/Released	50/52	49/56	50/50	50/50
Average Length of Stay in Days	138.5	132.2	135.0	135.0
Average Age	16.1	16.0	16.0	16.0
Walk-Aways	14	3	0	0
Average Grade Level Improvement:				
Reading	2.57	2.60	2.62	2.65
Math	0.96	0.80	0.85	0.90
Overall	1.61	1.70	1.73	1.77
Performance-Based Standards:				
Assults on Youth/100 service days (.379)**	0.141	0.165	0	0
% of Youth who fear for safety (15.7%)**	39.1%	15.8%	13.0%	10.0%
% of Youth receiving visits from parents	73.1%	56.7%	70.0%	75.0%
% of Youth parent phone contact (93.5%)**	100.0%	100.0%	100.0%	100.0%
% of Youth/physical fitness improvement(14.7%)	53.8%	83.3%	85.0%	90.0%
% of Youth/signed aftercare treatment plan	100.0%	100.0%	100.0%	100.0%

* This includes STAR overhead (administration, food services, medical, education, and physical plant) for both ExCel and Quest.

** Field average across reporting agencies

*** To more accurately meet state standards, testing was changed from WRAT Trest to Gmade and Grade A tests. This may lower test scores due to tests being more in depth and longer.

Other Departmental Issues

A. General Fund Reversions FY05-FY09

FY05- \$70,374

FY06- \$1,858

FY07- \$840

FY08- \$562

FY09- \$650

B. Letters of Intent- FY10

The Department of Corrections shall report to the committee on the status of the Rapid City Minimum Security Facility. The report shall include the selected site, summary of citizen input at the public meetings, the amount of money needed for renovation of the facility, and completion date. If the site reported to the committee at the end of session is not finalized, the department shall update the committee on the reasons why and provide a plan for a new site. The report shall be delivered to the Joint Committee on Appropriations at the June interim meeting. The committee also requests that the department introduce new legislation to address the Rapid City Minimum Security Facility during the 2010 Legislative Session if a site is not finalized by December 31, 2009.